



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Memorial Student Center

SSF Account #: 203380

UAF Account #: 237062

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$6,835,527	\$6,792,223	\$6,558,078	\$6,561,726
Total Current SSF/UAF Allocation	\$2,532,552	\$2,490,056	\$2,522,494	
SSF/UAF Increases Requested	\$0	\$97,007	\$31,800	\$3,648.00
SSF/UAF Increases Funded	\$0	\$79,529	\$3,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,698,732	\$2,106,732	\$2,177,873	\$1,900,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

The University mandated 3 month reserve requirement for the MSC department to be approximately \$1.6 Million. MSC OPAS is our highest risk program and maintaining healthy reserves is necessary. Revenues for OPAS actually represent future obligations to ticket holders, not a guaranteed source of income. Due to this fact, a large portion of our excess reserves is earmarked as cushion in the event that OPAS does not perform as expected. We may also have to dip into reserves to pay our security camera expenses which have come out twice as high as we had anticipated and with the 5% projected increase in charges in the Theater Complex will have an impact on our overall budget, especially OPAS.

Approximately \$85,000 in reserves has been set aside for cost associated with our new space. Furnishings that were not included in the MSC furnishings budget, fabrication of locker shelving and film for windows and trash can covers. Also, new spaces have dictated that unanticipated needs be addressed.

Reserves will also be used to assist with special programming within the MSC to bring people into the building.

SSF/UAF Increase Request History & FY 2014

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2012			
Open House (One Time Funding)	\$9,000	Y	Y
Town Hall-Battle of the Bands (one-time)	\$3,620	Y	Y
SCONA	\$4,000	Y	Y
Sr. Associate Director	\$75,600	(Partially \$56,700)	Y
Reclassifications	\$18,829	Y	Y
FY 2013			
Staffing (Equity Adjustments)	\$17,800	(Partially \$3,000)	Y Partial
MSC Hospitality Lost & Found	\$2,500	N	N
MSC Town Hall Gig 'Em Week Concert	\$4,500	N	N
MSC FISH Kyle Field Day	\$2,500	N	N
MSC Hospitality International Footbal Symposium	\$4,500	N	N
*Funding for Fall MSC Opening Events (One Time)	\$50,000	Y- not msc acct.	Y- not msc acct.
FY 2014 Proposal Summary (Prioritized)			
Rental of Storage	\$3,648		

*These funds were not placed the MSC account, they were deposited to a special account administered by the VPSA’s Office specifically earmarked for the MSC Grand Re-Opening.

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

OPAS – *OPAS* had a stellar year of performing arts programming, with robust sales volume and diverse entertainment. Offerings included Blue Man Group, Garrison Keillor’s “Prairie Home Companion”, and the National Acrobats of the People’s Republic of China.

SCONA - The 57th annual *SCONA* conference “Reviving an Exhausted America” on February 23-25, 2012 in Rudder Tower and various lecture halls across campus with 112 delegates, 11 facilitators and 5 speakers. This represents an attendance increase of over 100% from previous years. Of particular note was the Pre-Conference Event coordinated with the U.S. Army War Colleges’ International Strategic Crisis Negotiation Exercise (ISCNE), a program previously only experienced at the nation’s military academies.

VAC Yarn Bombing - Yarn Bombing and lecture by Magda Sayeg was an innovative installation along Military Walk lampposts for a month and a half beginning March 6th. Because of its location, the knitted and crocheted lamppost sleeves provided a full-on 3-D artistic experience for every campus-bound Aggie multiple times throughout the run of the display.

FISH Costa Rica – Continue to provide opportunities for freshmen to be immersed in another culture during Spring Break. Twenty-four freshmen are provided this experience annually.

Aggie Nights

As a target of budget cuts over the last several years, the programming of Aggie Nights has lacked in participation because we have not been able to produce the large scale programs as we once did. We also determined that food was a main draw for smaller programs and are currently in the process of evaluating if we should continue with this program. We do know that international students and graduate students were the primary attendees of this program and it is a way that we meet their needs.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

The department underwent a student-run consolidation process that occurred in FY11 was implemented in FY12. This comprehensive program review was conducted to ensure that our resources are allocated effectively and with the intention of reducing the advisory staff workload. The results of our efforts are now visible, and they are substantial:

- MSC LEAD's Aggies Reaching Out Program was downsized from 5 sites to 2 sites
- MSC LEAD absorbed MSC Spencer Leadership Conference
- MSC Spring Leadership Conference was discontinued
- Aggie Nights was scaled back
- MSC LEAF was redirected to focus solely on their annual conference
- All Cell phone stipends were eliminated
- We reduced our staff by 2.5 FTE

As a result of the changes to our department we received \$143,000 less in Student Service Fees and had to reallocate internal funding sources in order to maintain the current level of programming for students. This status is contingent on the continued success of the OPAS program, because the majority of our Fees goes toward staffing.

How has this impacted SSF not being used for original purpose?

The majority of our funding (approximately 92%) goes directly to staffing. The remaining funds for our department are generated through ticket sales and gifts.

What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?

Taking care of our Staff:

- Maintain competitive edge within our profession to ensure retention of exemplary staff

Programming Revitalization:

- Build excitement with substantial programming that reaffirms the department as the heart and soul of the new building

How many reclassifications did you have approved in FY12? 2 Total financial impact: (\$17,600)

How many equity adjustments did you have approved in FY12? 5 Total financial impact: \$16,135

How many one-time merit increases did you have approved in FY12? 13 Total financial impact: \$22,100

How many hiring adjustments did you have approved in FY12? 4 Total financial impact: \$6,350

How much money in salary savings did you acquire in FY12? \$39,424

Additional comments, special considerations, etc.

Student Service Fee Account Policy:

The overall FY12 budget is broken down as follows: 38% Salary, Benefits & Students Employee Wages; 7% Overall Travel; 55% Programming & Support. Along with Student Service Fees, several funding sources such as gifts and generated revenue support the operations of the MSC. With this in mind, it should be noted that Student Service Fees only comprise 37% of the total budget. In the past these SSF were mostly used for programming to meet the needs of the student body. Last year, we shifted the use of SSF to cover staffing costs and generated income and gifts were re-allocated to provide support for our programming area. Currently, of our total SSF allotment, 92% is used to pay salaries, wages, and benefits, 5% is for administrative support, and 3% is used to support our programming efforts. In an effort to continue to be good stewards of this money, the MSC has moved to a system in which our allocation of SSF will be tracked in a separate fiscal account.

Generated Revenues:

Our departmental makeup has shifted and we will need to look at how a predominantly programming focused department will continue to generate income without burdening the students.

The MSC's ability to maintain and generate additional donor gifts to support the variety of student programs offered is influenced greatly by current economic factors. The MSC is heavily dependent upon community support to offset the costs of several campus programs. Future SSFAB requests may be necessary to meet the growing needs of the students we serve.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD